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COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

SOUTH PORTLAND

2012-13

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1. COMPUTATION OF E.P.S. RATES

		K-5	6-8	K-8	9-12	TOTAL
9	ATTENDING PUPILS (APRIL 2011)	1,532	688	2,220	859	3,079
10	ATTENDING PUPILS (OCTOBER 2011)	1,532	706	2,238	867	3,105
11	AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2011	1,532.0	697.0	2,229.0 (72%)	863.0 (28%)	3,092.0

		K-5	6-8	9-12	=	E.P.S. FTE	/	Actual FTE	=	Ratio	X	EPS Tot Salary	=	Elementary Salary	Secondary Salary
A.	TEACHERS	90.1 (17:1)	43.6 (16:1)	57.5 (15:1)	=	191.2	/	212.8	=	.90	X	10878,368	=	7049,182	2741,349
B.	GUIDANCE	4.4 (350:1)	2.0 (350:1)	3.5 (250:1)	=	9.9	/	19.4	=	.51	X	1081,747	=	397,218	154,473
C.	LIBRARIANS	1.9 (800:1)	0.9 (800:1)	1.1 (800:1)	=	3.9	/	5.0	=	.78	X	265,194	=	148,933	57,918
D.	HEALTH	1.9 (800:1)	0.9 (800:1)	1.1 (800:1)	=	3.9	/	5.7	=	.68	X	276,581	=	135,414	52,661
E.	EDUCATION TECHS	15.3 (100:1)	7.0 (100:1)	3.5 (250:1)	=	25.8	/	23.8	=	1.08	X	432,279	=	336,140	130,721
F.	LIBRARY TECHS	3.1 (500:1)	1.4 (500:1)	1.7 (500:1)	=	6.2	/	4.0	=	1.55	X	79,669	=	88,911	34,576
G.	CLERICAL	7.7 (200:1)	3.5 (200:1)	4.3 (200:1)	=	15.5	/	23.9	=	.65	X	763,024	=	357,096	138,870
H.	SCHOOL ADMIN.	5.0 (305:1)	2.3 (305:1)	2.7 (315:1)	=	10.0	/	13.0	=	.77	X	1013,700	=	561,995	218,554

13	Other Support Costs (Per Pupil)	K-8	9-12		Elementary	Secondary
A.	Substitute Teachers -1/2 Day	37	37		82,473	31,931
B.	Supplies and Equipment	346	478		771,234	412,514
C.	Professional Development	59	59		131,511	50,917
D.	Instructional Leadership Support	24	24		53,496	20,712
E.	Co- and Extra-Curricular Student	34	114		75,786	98,382
F.	System Administration/Support	220	220		490,380	189,860
G.	Operations & Maintenance	1,013	1,204		2257,977	1039,052

14	Salary Benefits	Percentage	Elementary	Secondary
A.	Teachers, Guidance, Librarians & Health	19.00%	1468,842	571,216
B.	Education & Library Technicians	36.00%	153,018	59,507
C.	Clerical	29.00%	103,558	40,272
D.	School Administrators	14.00%	78,679	30,598

15	Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 1.08)	732,588	284,884
16	Adjustment for Title I Revenues	-245,517	-95,478

17	TOTALS	15228,914	6263,488
18	E.P.S. RATES	6,832	7,258

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A. OPERATING COST ALLOCATIONS

19	SUBSIDIZABLE PUPILS	K-8	9-12	TOTAL		
	APRIL 2009	2,119.0	888.0	3,007.0		
	OCTOBER 2009	2,220.0	899.0	3,119.0		
	APRIL 2010	2,201.0	868.0	3,069.0		
	OCTOBER 2010	2,219.0	884.0	3,103.0		
	APRIL 2011	2,216.0	856.0	3,072.0		
	OCTOBER 2011	2,236.0	868.0	3,104.0		
21	BASIC COUNTS	AVG. CAL.	DECLINING	X	SAU	
		YEAR PUPILS	ENROLL. ADJ	X	EPS RATES	
	K-8 PUPILS	2,226.0 +	0.00	X	6,832.00	= 15,208,032.00
	9-12 PUPILS	862.0 +	15.16	X	7,258.00	= 6,366,427.28
	ADULT EDUC. COURSES AT .1	0.8		X	7,258.00	= 5,806.40
	K-8 EQUIV. INSTR. PUPILS	0.625		X	6,832.00	= 4,270.00
	9-12 EQUIV. INSTR. PUPILS	0.375		X	7,258.00	= 2,721.75
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .3578	796.5	X .15	X	6,832.00	= 816,253.20
	9-12 DISADVANTAGED @ .3578	308.4	X .15	X	7,258.00	= 335,755.08
	K-8 LIMITED ENGLISH PROF.	123.0	X .500	X	6,832.00	= 420,168.00
	9-12 LIMITED ENGLISH PROF.	31.0	X .500	X	7,258.00	= 112,499.00
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	2,226.0		X	43.00	= 95,718.00
	9-12 STUDENT ASSESSMENT	862.0		X	43.00	= 37,066.00
	K-8 TECHNOLOGY RESOURCES	2,226.0		X	98.00	= 218,148.00
	9-12 TECHNOLOGY RESOURCES	862.0		X	296.00	= 255,152.00
	K-2 PUPILS	789.0	X .10	X	6,832.00	= 539,044.80
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 0.00
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					24,417,061.51
	OPERATING ALLOCATION WITH EPS TRANSITION AT 97.00 %					23,684,549.66
30	ADJUSTED TOTAL OPERATING ALLOCATION					23,684,549.66

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STATE OF MAINE
DEPARTMENT OF EDUCATION
AUGUSTA 04333

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B. OTHER SUBSIDIZABLE COSTS

31	GIFTED & TALENTED EXPENDITURES FOR 2010-11	270,429.69	X	101.10%	=	273,404.42
32	SPECIAL EDUCATION - EPS ALLOCATION					6,333,749.19
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2010-11	321,836.59	X	101.10%	=	325,376.79
35	TRANSPORTATION - EPS ALLOCATION					1,235,907.15
36	TRANSPORTATION (BUS PURCHASES) FOR 2011-12					0.00
39	TOTAL OTHER SUBSIDIZABLE COSTS					8,168,437.55
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					31,852,987.21

C. DEBT SERVICE ALLOCATIONS

41	DEBT SERVICE	NAME OF PROJECT	PRINCIPAL	INTEREST	
42	TOTAL PRINCIPAL & INTEREST		0.00	0.00	0.00
43	APPROVED LEASES FOR 2011-12 - SOUTH PORTLAND				0.00
43A	APPROVED LEASE PURCHASES FOR 2011-12 - SOUTH PORTLAND				0.00
44	INSURED VALUE FACTOR FOR 2010-11 - SOUTH PORTLAND				0.00
47	TOTAL DEBT SERVICE ALLOCATION				0.00
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				31,852,987.21

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D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION						TOTAL ALLOCATION	LOCAL CONTRIBUTION		
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	AVG. CAL. YEAR PUPILS		OPERATING ALLOCATION	+	DEBT ALLOCATION	=	TOWN ALLOCATION		
SOUTH PORTLAND	3,088.0	100.00%	31,852,987.21		0.00		31,852,987.21		
TOTAL	3,088.0						31,852,987.21		
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			2011 STATE VALUATION X	MILL EXPECTATION	=	TOWN CONTRIBUTION	OR	TOWN ALLOCATION	
SOUTH PORTLAND			3,738,950,000	7.690		28,752,525.50		31,852,987.21	28,752,525.50 100.00% 7.69M
TOTAL			3,738,950,000			28,752,525.50		31,852,987.21	28,752,525.50 100.00% 7.69M
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E. TOTALS AND ADJUSTMENTS							TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
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49	TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS						31,852,987.21	28,752,525.50	3,100,461.71
50	ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS						31,852,987.21	28,752,525.50	3,100,461.71
51	PLUS AUDIT ADJUSTMENTS								0.00
52	LESS AUDIT ADJUSTMENTS								0.00
53	LESS ADJUSTMENT FOR UNAPPROPRIATED LOCAL CONTRIBUTION								0.00
54	LESS ADJUSTMENT FOR UNALLOCATED BALANCE IN EXCESS OF 3%								0.00
55	PLUS LONG-TERM DRUG TREATMENT CENTERS ADJUSTMENT								0.00
56	ADJUSTMENT FOR EMERGENCY BUS REPLACEMENT								0.00
59A	MINIMUM TEACHER SALARY ADJUSTMENT								0.00
59B	REGIONALIZATION AND EFFICIENCY ASSISTANCE								0.00
59D	BUS REFURBISHING ADJUSTMENT								0.00
60	A D J U S T E D S T A T E C O N T R I B U T I O N								3,100,461.71
61	LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49): LOCAL SHARE % = 90.27% STATE SHARE % = 9.73%								
62	ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60): LOCAL SHARE % = 90.27% STATE SHARE % = 9.73%								
63	FYI: 100% E.P.S. TOTAL ALLOCATION						32,585,499.06		

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